

Fiscal Year 2014 Operating Budget

Department of Corrections

Conference Committee (CC) Book



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13 SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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DEPARTMENT OF CORRECTIONS
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$6.7 million GF: \$6.6 million Other: \$9.5 Fed: \$81.0	<p>The FY14 operating budget (all agencies) contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).</p> <p>Of the \$6.7 million total for DOC, \$5.6 million GF and \$65.4 Federal is attributable to the Alaska Correctional Officer's Association (ACOA) contract for FY14. ACOA costs for FY13 total \$1,244.0 UGF and \$14.9 Federal (see item #10 below).</p>
2	Various Appropriations and Allocations	Department of Administration's Core Services Rate Increases	\$1,145.6 UGF	<p>Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments have to absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Corrections is \$1,202.4, leaving \$56.9 to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs. The Department's share of these increments is broken down by the following allocations:</p> <p>--Administrative Services, \$882.0; --Institution Director's Office, \$241.2; and --Physical Health Care, \$22.4.</p>

DEPARTMENT OF CORRECTIONS
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Population Management / Regional Community Jails	Increases Primarily Associated with Personal Services	\$2 million UGF	Based on recommendations provided by a 2007 audit conducted by the Division of Legislative Audit, the Department began implementation of a two-phase plan to provide equitable funding of core operations to the program's participating communities. Phase one focused on non-personal services and included FY12 funding of \$1.9 million UGF and \$600.0 UGF in FY13. This FY14 increment of \$2 million UGF addresses personal services expenditures and completes the second (and final) phase of the funding restructure.
4	Population Management / Community Residential Centers (CRCs)	Annual Contractual Consumer Price Index (CPI) Increase for CRC contracts	\$843.0 UGF	\$688.5 will cover increases for regular contract beds and \$154.5 will fund increases for per-diem beds in all six of the Department's CRC locations (Tundra, Seaside, Gastineau, Glendale, Northstar and Anchorage Consolidated).
5	Population Management / Goose Creek Correctional Center (GCCC)	Transfer Funding from Out-of-State Contractual (and add 152 Positions) to Fully Fund the FY14 Operating Costs of the GCCC	\$19,469.9 UGF (and add 152 PFT positions)	The additional positions and transfer of funding authority fulfills the current operational needs for the facility. Full operations in FY14 will increase the general offender capacity at GCCC to 1,480, allowing most of the remaining offenders held in out-of-state facilities to be brought back to Alaska. This final phase completes recruitment and training of the remaining GCCC staff.
6	Inmate Health Care/ Behavioral Health Care	Mental Health Trust: Disability Justice – Mental Health Clinical Positions	\$164.0 GF/MH	GF/MH replaced unavailable MHTAAR to continue mental health services at Hiland Mountain Correctional Center and the three institutions in the Mat-Su valley (Palmer Correctional Center (PCC), MatSu PreTrial (MSPT), and Pt. MacKenzie Work Farm (PMWF).

DEPARTMENT OF CORRECTIONS
FY14 - Summary of Significant Budget Issues

Governor's Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Inmate Health Care/ Behavioral Health Care	Mental Health Trust: Disability Justice Grants Ongoing MHTAAR Funding	\$342.2 MHTAAR	MHTAAR funding includes: --\$260.0 (temporary increment through FY16) to support the Assess, Plan, Identify, & Coordinate (APIC) model that connects MH Trust beneficiary offenders re-entering the community to community behavioral health services; --\$67.2 to continue funding a research analyst to track program outcome measures; and --\$15.0 for behavioral health staff training.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
8	Inmate Health Care/ Physical Health Care	Fund Change to Replace Estimated Reduction of Permanent Fund Dividend	\$5.5 million UGF (\$5.5 million) PFD Criminal Funds (DGF)	\$4.84 million UGF (\$4.84 million) PFD Criminal Funds (DGF)	Because the amount of available PFD Criminal funds continues to decline, annual requests for GF replacement funding have become routine. The Governor's initial request of \$5.5 million was offset by \$674.4 due to legislative action reducing the capitalization of the Crime Victims Compensation Fund, which increased the amount of PFD Criminal funds available to DOC. In aggregate, the net UGF draw to replace PFD Criminal funds totals \$4,843.0 for FY14.

DEPARTMENT OF CORRECTIONS
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Population Management/ Anchorage Correctional Complex	Replace UGF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners	(\$2 million) UGF \$2 million Federal	Due to increased federal collections, the legislature reduced general fund authority and increased federal receipt authority by \$2 million in the Anchorage Correctional Complex allocation. Should federal receipts fall short of projections, language was included (Sec. 14, HB 65) that the appropriation be offset with general funds.

FY13 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Population Management/ Various Allocations	Alaska Correctional Officers Association (ACOA) Salary and Benefits Increase	\$1,244.0 UGF \$14.9 Federal	<p>ACOA contract negotiations for FY13 included the following provisions:</p> <ul style="list-style-type: none"> --\$80.0 per employee for health insurance effective 7/1/12; --\$2% Cost of Living Allowance (COLA) effective 4/25/13; and -- geographic differential adjustments effective 4/25/13 (some locations increased and some decreased). <p>Additionally, per-pay-period leave accrual rates were reduced as of 4/25/13 (the amount of the reduction is dependent upon an employee's length of state service). Although leave accrual has a fiscal impact, it is not considered a monetary item and therefore a decrease in the accrual rate is not associated with a budgetary funding reduction (just as no funding <i>increase</i> was provided during the last contract negotiations when leave accrual rates were expanded). FY14 costs for the ACOA contract total \$5.6 million GF and \$14.9 Federal (see item #1 above).</p>

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
Administration and Support									
Office of the Commissioner	1,304.1	1,223.7	1,223.7	1,223.7	0.0	0.0	1,223.7	0.0	0.0
Administrative Services	2,834.4	3,146.6	3,146.6	3,146.6	0.0	0.0	3,146.6	0.0	0.0
Information Technology MIS	2,174.7	2,295.9	2,295.9	2,295.9	0.0	0.0	2,295.9	0.0	0.0
Research and Records	342.0	333.7	333.7	333.7	0.0	0.0	333.7	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0
Appropriation Total	6,945.1	7,289.8	7,289.8	7,289.8	0.0	0.0	7,289.8	0.0	0.0
Population Management									
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	3.9	0.0	1,374.4	0.0	3.9 0.3 %
Fac-Capital Improvement Unit	577.4	629.3	629.3	629.3	0.0	0.0	629.3	0.0	0.0
Prison System Expansion	60.4	442.9	442.9	442.9	0.0	0.0	442.9	0.0	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0
Classification and Furlough	761.8	802.5	802.5	802.5	0.0	0.0	802.5	0.0	0.0
Out-of-State Contractual	24,047.0	24,459.2	23,459.2	23,459.2	0.0	0.0	23,459.2	-1,000.0 -4.1 %	0.0
Institution Director's Office	1,069.7	1,294.8	1,294.8	1,400.3	0.0	0.0	1,400.3	105.5 8.1 %	0.0
Inmate Transportation	3,294.8	2,201.8	2,201.8	2,201.8	10.6	0.0	2,212.4	0.0	10.6 0.5 %
Point of Arrest	851.3	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Anchorage Correctional Complex	26,922.3	26,292.1	26,292.1	26,292.1	214.4	0.0	26,506.5	0.0	214.4 0.8 %
Anvil Mtn Correctional Center	5,562.7	5,574.4	5,574.4	5,574.4	51.0	0.0	5,625.4	0.0	51.0 0.9 %
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	10,921.4	10,921.4	90.3	0.0	11,011.7	0.0	90.3 0.8 %
Fairbanks Correctional Center	10,499.7	10,544.4	10,544.4	10,544.4	86.2	0.0	10,630.6	0.0	86.2 0.8 %
Goose Creek Corr. Center	3,999.5	32,255.8	32,255.8	32,255.8	152.2	0.0	32,408.0	0.0	152.2 0.5 %
Ketchikan Correctional Center	4,312.0	4,298.9	4,298.9	4,298.9	34.4	0.0	4,333.3	0.0	34.4 0.8 %
Lemon Creek Correctional Ctr	8,856.3	9,199.8	9,199.8	9,199.8	67.4	0.0	9,267.2	0.0	67.4 0.7 %
Mat-Su Correctional Center	4,351.1	4,537.9	4,537.9	4,537.9	37.9	0.0	4,575.8	0.0	37.9 0.8 %
Palmer Correctional Center	12,417.8	13,056.9	13,056.9	13,056.9	102.9	0.0	13,159.8	0.0	102.9 0.8 %
Spring Creek Correctional Ctr	22,295.2	22,014.1	22,014.1	21,908.6	177.3	0.0	22,085.9	-105.5 -0.5 %	177.3 0.8 %
Wildwood Correctional Center	13,419.2	14,106.1	14,106.1	14,106.1	108.0	0.0	14,214.1	0.0	108.0 0.8 %
Yukon-Kuskokwim Corr Center	7,070.1	6,616.1	6,616.1	6,616.1	98.7	0.0	6,714.8	0.0	98.7 1.5 %
Pt MacKenzie Correctional Farm	3,603.4	3,731.0	3,731.0	3,731.0	23.7	0.0	3,754.7	0.0	23.7 0.6 %
Prob & Parole Directors Office	693.6	722.3	722.3	722.3	0.0	0.0	722.3	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Administration and Support										
Office of the Commissioner	1,223.7	1,227.2	1,228.7	1,251.4	0.0	0.0	1,251.4	27.7 2.3 %	24.2 2.0 %	22.7 1.8 %
Administrative Services	3,146.6	3,147.6	4,072.4	4,088.9	0.0	0.0	4,088.9	942.3 29.9 %	941.3 29.9 %	16.5 0.4 %
Information Technology MIS	2,295.9	2,295.9	2,314.9	2,314.9	0.0	0.0	2,314.9	19.0 0.8 %	19.0 0.8 %	0.0
Research and Records	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3 1.0 %	3.3 1.0 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Appropriation Total	7,289.8	7,294.3	8,242.9	8,282.1	0.0	0.0	8,282.1	992.3 13.6 %	987.8 13.5 %	39.2 0.5 %
Population Management										
Correctional Academy	1,374.4	1,370.5	1,394.5	1,394.5	0.0	0.0	1,394.5	20.1 1.5 %	24.0 1.8 %	0.0
Fac-Capital Improvement Unit	629.3	629.3	634.4	634.4	0.0	0.0	634.4	5.1 0.8 %	5.1 0.8 %	0.0
Prison System Expansion	442.9	442.9	442.9	442.9	0.0	0.0	442.9	0.0	0.0	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Classification and Furlough	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1 1.1 %	9.1 1.1 %	0.0
Out-of-State Contractual	23,459.2	3,989.3	3,994.8	3,994.8	0.0	0.0	3,994.8	-19,464.4 -83.0 %	5.5 0.1 %	0.0
Institution Director's Office	1,400.3	1,401.0	1,651.6	1,653.3	0.0	0.0	1,653.3	253.0 18.1 %	252.3 18.0 %	1.7 0.1 %
Inmate Transportation	2,212.4	2,201.8	2,249.1	2,249.1	0.0	0.0	2,249.1	36.7 1.7 %	47.3 2.1 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	26,506.5	26,397.0	27,307.9	27,307.9	0.0	0.0	27,307.9	801.4 3.0 %	910.9 3.5 %	0.0
Anvil Mtn Correctional Center	5,625.4	5,580.2	5,836.6	5,836.6	0.0	0.0	5,836.6	211.2 3.8 %	256.4 4.6 %	0.0
Combined Hiland Mtn Corr Ctr	11,011.7	11,067.9	11,461.2	11,461.2	0.0	0.0	11,461.2	449.5 4.1 %	393.3 3.6 %	0.0
Fairbanks Correctional Center	10,630.6	10,474.5	10,846.7	10,846.7	0.0	0.0	10,846.7	216.1 2.0 %	372.2 3.6 %	0.0
Goose Creek Corr. Center	32,408.0	51,754.2	52,495.2	52,496.6	0.0	0.0	52,496.6	20,088.6 62.0 %	742.4 1.4 %	1.4
Ketchikan Correctional Center	4,333.3	4,363.0	4,521.2	4,521.2	0.0	0.0	4,521.2	187.9 4.3 %	158.2 3.6 %	0.0
Lemon Creek Correctional Ctr	9,267.2	9,211.7	9,506.4	9,506.4	0.0	0.0	9,506.4	239.2 2.6 %	294.7 3.2 %	0.0
Mat-Su Correctional Center	4,575.8	4,452.3	4,617.7	4,617.7	0.0	0.0	4,617.7	41.9 0.9 %	165.4 3.7 %	0.0
Palmer Correctional Center	13,159.8	13,073.9	13,512.6	13,512.6	0.0	0.0	13,512.6	352.8 2.7 %	438.7 3.4 %	0.0
Spring Creek Correctional Ctr	22,085.9	21,932.4	22,723.9	22,723.9	0.0	0.0	22,723.9	638.0 2.9 %	791.5 3.6 %	0.0
Wildwood Correctional Center	14,214.1	14,176.8	14,639.0	14,639.0	0.0	0.0	14,639.0	424.9 3.0 %	462.2 3.3 %	0.0
Yukon-Kuskokwim Corr Center	6,714.8	6,622.4	7,147.7	7,147.7	0.0	0.0	7,147.7	432.9 6.4 %	525.3 7.9 %	0.0
Pt MacKenzie Correctional Farm	3,754.7	3,661.5	3,768.1	3,768.1	0.0	0.0	3,768.1	13.4 0.4 %	106.6 2.9 %	0.0
Prob & Parole Directors Office	722.3	723.0	726.5	727.9	0.0	0.0	727.9	5.6 0.8 %	4.9 0.7 %	1.4 0.2 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
Population Management (continued)									
Statewide Probation & Parole	14,714.2	15,271.7	15,271.7	15,271.7	0.0	0.0	15,271.7	0.0	0.0
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	0.0	0.0	3,396.6	0.0	0.0
Regional Community Jails	8,045.0	8,203.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	0.0
Community Residential Centers	21,685.7	24,321.5	24,321.5	24,321.5	0.0	0.0	24,321.5	0.0	0.0
Parole Board	821.1	838.4	838.4	838.4	0.0	0.0	838.4	0.0	0.0
Unallocated	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0 -100.0 %	0.0
Appropriation Total	227,166.5	259,013.0	259,013.0	259,013.0	1,258.9	0.0	260,271.9	0.0	1,258.9 0.5 %
Inmate Health Care									
Behavioral Health Care	7,159.2	8,254.7	8,254.7	8,254.7	0.0	0.0	8,254.7	0.0	0.0
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	0.0	0.0	32,690.6	0.0	0.0
Appropriation Total	38,655.4	40,945.3	40,945.3	40,945.3	0.0	0.0	40,945.3	0.0	0.0
Offender Habilitation									
Education Programs	836.5	678.4	678.4	678.4	0.0	0.0	678.4	0.0	0.0
Vocational Education Programs	150.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0
Domestic Violence Program	162.8	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0
Substance Abuse Treatment Pgm	2,423.9	3,913.8	3,913.8	3,913.8	-342.6	0.0	3,571.2	0.0	-342.6 -8.8 %
Sex Offender Management	2,429.7	3,146.2	3,146.2	3,146.2	-183.3	0.0	2,962.9	0.0	-183.3 -5.8 %
Appropriation Total	6,002.9	8,219.4	8,219.4	8,219.4	-525.9	0.0	7,693.5	0.0	-525.9 -6.4 %
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0
Appropriation Total	8,187.7	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0
Agency Total	286,957.6	323,191.7	323,191.7	323,191.7	733.0	0.0	323,924.7	0.0	733.0 0.2 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Population Management (continued)										
Statewide Probation & Parole	15,271.7	15,271.7	15,415.2	15,415.2	0.0	0.0	15,415.2	143.5	0.9 %	143.5
Electronic Monitoring	3,396.6	3,396.6	3,413.3	3,413.3	0.0	0.0	3,413.3	16.7	0.5 %	16.7
Regional Community Jails	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	10,203.4	2,000.0	24.4 %	2,000.0
Community Residential Centers	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0	25,164.5	843.0	3.5 %	843.0
Parole Board	838.4	839.1	842.7	843.8	0.0	0.0	843.8	5.4	0.6 %	4.7
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	260,271.9	259,269.6	268,237.9	268,243.5	0.0	0.0	268,243.5	7,971.6	3.1 %	8,973.9
Inmate Health Care										
Behavioral Health Care	8,254.7	7,744.6	8,305.3	8,311.5	0.0	0.0	8,311.5	56.8	0.7 %	566.9
Physical Health Care	32,690.6	32,692.7	32,835.5	32,840.4	0.0	0.0	32,840.4	149.8	0.5 %	147.7
Appropriation Total	40,945.3	40,437.3	41,140.8	41,151.9	0.0	0.0	41,151.9	206.6	0.5 %	714.6
Offender Habilitation										
Education Programs	678.4	603.4	630.5	630.5	0.0	0.0	630.5	-47.9	-7.1 %	27.1
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0
Substance Abuse Treatment Pgm	3,571.2	3,913.8	3,917.0	3,917.0	0.0	0.0	3,917.0	345.8	9.7 %	3.2
Sex Offender Management	2,962.9	3,146.2	3,154.1	3,154.1	0.0	0.0	3,154.1	191.2	6.5 %	7.9
Appropriation Total	7,693.5	8,144.4	8,182.6	8,182.6	0.0	0.0	8,182.6	489.1	6.4 %	38.2
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0		0.0
Appropriation Total	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0		0.0
Agency Total	323,924.7	322,869.8	333,528.4	333,584.3	0.0	0.0	333,584.3	9,659.6	3.0 %	10,714.5

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
Funding Summary									
Unrestricted General (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	718.1	0.0	284,077.6	0.0	718.1 0.3 %
Designated General (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	0.0	0.0	21,555.1	0.0	0.0
Other State Funds (Other)	14,424.7	15,024.9	15,024.9	15,024.9	0.0	0.0	15,024.9	0.0	0.0
Federal Receipts (Fed)	3,076.9	3,252.2	3,252.2	3,252.2	14.9	0.0	3,267.1	0.0	14.9 0.5 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Funding Summary										
Unrestricted General (UGF)	284,077.6	283,548.3	299,561.4	296,942.9	0.0	0.0	296,942.9	12,865.3 4.5 %	13,394.6 4.7 %	-2,618.5 -0.9 %
Designated General (DGF)	21,555.1	21,555.1	16,043.7	16,718.1	0.0	0.0	16,718.1	-4,837.0 -22.4 %	-4,837.0 -22.4 %	674.4 4.2 %
Other State Funds (Other)	15,024.9	14,513.4	14,590.1	14,590.1	0.0	0.0	14,590.1	-434.8 -2.9 %	76.7 0.5 %	0.0
Federal Receipts (Fed)	3,267.1	3,253.0	3,333.2	5,333.2	0.0	0.0	5,333.2	2,066.1 63.2 %	2,080.2 63.9 %	2,000.0 60.0 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
Administration and Support									
Office of the Commissioner	1,271.6	1,223.7	1,223.7	1,223.7	0.0	0.0	1,223.7	0.0	0.0
Administrative Services	2,760.5	3,072.7	3,072.7	3,072.7	0.0	0.0	3,072.7	0.0	0.0
Information Technology MIS	2,137.2	2,258.4	2,258.4	2,258.4	0.0	0.0	2,258.4	0.0	0.0
Research and Records	342.0	333.7	333.7	333.7	0.0	0.0	333.7	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0
Appropriation Total	6,801.2	7,178.4	7,178.4	7,178.4	0.0	0.0	7,178.4	0.0	0.0
Population Management									
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	3.9	0.0	1,374.4	0.0	3.9 0.3 %
Fac-Capital Improvement Unit	182.5	224.3	224.3	224.3	0.0	0.0	224.3	0.0	0.0
Prison System Expansion	60.4	295.0	295.0	295.0	0.0	0.0	295.0	0.0	0.0
Classification and Furlough	761.8	802.5	802.5	802.5	0.0	0.0	802.5	0.0	0.0
Out-of-State Contractual	24,047.0	24,459.2	23,459.2	23,459.2	0.0	0.0	23,459.2	-1,000.0 -4.1 %	0.0
Institution Director's Office	1,067.4	1,157.9	1,157.9	1,263.4	0.0	0.0	1,263.4	105.5 9.1 %	0.0
Inmate Transportation	3,154.8	2,061.8	2,061.8	2,061.8	10.6	0.0	2,072.4	0.0	10.6 0.5 %
Point of Arrest	851.3	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Anchorage Correctional Complex	23,977.2	23,449.9	23,449.9	23,449.9	199.5	0.0	23,649.4	0.0	199.5 0.9 %
Anvil Mtn Correctional Center	5,542.7	5,549.5	5,549.5	5,549.5	51.0	0.0	5,600.5	0.0	51.0 0.9 %
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	10,921.4	10,921.4	90.3	0.0	11,011.7	0.0	90.3 0.8 %
Fairbanks Correctional Center	10,499.7	10,544.4	10,544.4	10,544.4	86.2	0.0	10,630.6	0.0	86.2 0.8 %
Goose Creek Corr. Center	3,953.6	31,955.8	31,955.8	31,955.8	152.2	0.0	32,108.0	0.0	152.2 0.5 %
Ketchikan Correctional Center	4,312.0	4,298.9	4,298.9	4,298.9	34.4	0.0	4,333.3	0.0	34.4 0.8 %
Lemon Creek Correctional Ctr	8,490.3	8,835.9	8,835.9	8,835.9	67.4	0.0	8,903.3	0.0	67.4 0.8 %
Mat-Su Correctional Center	4,351.1	4,537.9	4,537.9	4,537.9	37.9	0.0	4,575.8	0.0	37.9 0.8 %
Palmer Correctional Center	12,397.9	13,056.9	13,056.9	13,056.9	102.9	0.0	13,159.8	0.0	102.9 0.8 %
Spring Creek Correctional Ctr	22,295.2	22,014.1	22,014.1	21,908.6	177.3	0.0	22,085.9	-105.5 -0.5 %	177.3 0.8 %
Wildwood Correctional Center	13,419.2	14,106.1	14,106.1	14,106.1	108.0	0.0	14,214.1	0.0	108.0 0.8 %
Yukon-Kuskokwim Corr Center	7,024.2	6,556.1	6,556.1	6,556.1	98.7	0.0	6,654.8	0.0	98.7 1.5 %
Pt MacKenzie Correctional Farm	3,600.6	3,731.0	3,731.0	3,731.0	23.7	0.0	3,754.7	0.0	23.7 0.6 %
Prob & Parole Directors Office	643.6	672.3	672.3	672.3	0.0	0.0	672.3	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Administration and Support													
Office of the Commissioner	1,223.7	1,227.2	1,228.7	1,251.4	0.0	0.0	1,251.4	27.7	2.3 %	24.2	2.0 %	22.7	1.8 %
Administrative Services	3,072.7	3,073.7	3,998.5	4,015.0	0.0	0.0	4,015.0	942.3	30.7 %	941.3	30.6 %	16.5	0.4 %
Information Technology MIS	2,258.4	2,258.4	2,277.4	2,277.4	0.0	0.0	2,277.4	19.0	0.8 %	19.0	0.8 %	0.0	
Research and Records	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3	1.0 %	3.3	1.0 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	7,178.4	7,182.9	8,131.5	8,170.7	0.0	0.0	8,170.7	992.3	13.8 %	987.8	13.8 %	39.2	0.5 %
Population Management													
Correctional Academy	1,374.4	1,370.5	1,394.5	1,394.5	0.0	0.0	1,394.5	20.1	1.5 %	24.0	1.8 %	0.0	
Fac-Capital Improvement Unit	224.3	224.3	225.1	225.1	0.0	0.0	225.1	0.8	0.4 %	0.8	0.4 %	0.0	
Prison System Expansion	295.0	295.0	295.0	295.0	0.0	0.0	295.0	0.0		0.0		0.0	
Classification and Furlough	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1	1.1 %	9.1	1.1 %	0.0	
Out-of-State Contractual	23,459.2	3,989.3	3,994.8	3,994.8	0.0	0.0	3,994.8	-19,464.4	-83.0 %	5.5	0.1 %	0.0	
Institution Director's Office	1,263.4	1,264.1	1,514.7	1,516.4	0.0	0.0	1,516.4	253.0	20.0 %	252.3	20.0 %	1.7	0.1 %
Inmate Transportation	2,072.4	2,061.8	2,109.1	2,109.1	0.0	0.0	2,109.1	36.7	1.8 %	47.3	2.3 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	23,649.4	23,479.0	24,309.7	22,309.7	0.0	0.0	22,309.7	-1,339.7	-5.7 %	-1,169.3	-5.0 %	-2,000.0	-8.2 %
Anvil Mtn Correctional Center	5,600.5	5,555.3	5,811.7	5,811.7	0.0	0.0	5,811.7	211.2	3.8 %	256.4	4.6 %	0.0	
Combined Hiland Mtn Corr Ctr	11,011.7	11,067.9	11,461.2	11,461.2	0.0	0.0	11,461.2	449.5	4.1 %	393.3	3.6 %	0.0	
Fairbanks Correctional Center	10,630.6	10,474.5	10,846.7	10,846.7	0.0	0.0	10,846.7	216.1	2.0 %	372.2	3.6 %	0.0	
Goose Creek Corr. Center	32,108.0	51,454.2	52,495.2	52,496.6	0.0	0.0	52,496.6	20,388.6	63.5 %	1,042.4	2.0 %	1.4	
Ketchikan Correctional Center	4,333.3	4,363.0	4,521.2	4,521.2	0.0	0.0	4,521.2	187.9	4.3 %	158.2	3.6 %	0.0	
Lemon Creek Correctional Ctr	8,903.3	8,847.8	9,142.5	9,142.5	0.0	0.0	9,142.5	239.2	2.7 %	294.7	3.3 %	0.0	
Mat-Su Correctional Center	4,575.8	4,452.3	4,617.7	4,617.7	0.0	0.0	4,617.7	41.9	0.9 %	165.4	3.7 %	0.0	
Palmer Correctional Center	13,159.8	13,073.9	13,512.6	13,512.6	0.0	0.0	13,512.6	352.8	2.7 %	438.7	3.4 %	0.0	
Spring Creek Correctional Ctr	22,085.9	21,932.4	22,723.9	22,723.9	0.0	0.0	22,723.9	638.0	2.9 %	791.5	3.6 %	0.0	
Wildwood Correctional Center	14,214.1	14,176.8	14,639.0	14,639.0	0.0	0.0	14,639.0	424.9	3.0 %	462.2	3.3 %	0.0	
Yukon-Kuskokwim Corr Center	6,654.8	6,562.4	7,087.7	7,087.7	0.0	0.0	7,087.7	432.9	6.5 %	525.3	8.0 %	0.0	
Pt MacKenzie Correctional Farm	3,754.7	3,661.5	3,768.1	3,768.1	0.0	0.0	3,768.1	13.4	0.4 %	106.6	2.9 %	0.0	
Prob & Parole Directors Office	672.3	673.0	676.5	677.9	0.0	0.0	677.9	5.6	0.8 %	4.9	0.7 %	1.4	0.2 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
Population Management (continued)									
Statewide Probation & Parole	14,603.2	15,071.7	15,071.7	15,071.7	0.0	0.0	15,071.7	0.0	0.0
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	0.0	0.0	3,396.6	0.0	0.0
Regional Community Jails	8,045.0	8,203.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	0.0
Community Residential Centers	21,685.7	24,321.5	24,321.5	24,321.5	0.0	0.0	24,321.5	0.0	0.0
Parole Board	821.1	838.4	838.4	838.4	0.0	0.0	838.4	0.0	0.0
Unallocated	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0 -100.0 %	0.0
Appropriation Total	210,742.2	242,061.7	242,061.7	242,061.7	1,244.0	0.0	243,305.7	0.0	1,244.0 0.5 %
Inmate Health Care									
Behavioral Health Care	6,496.3	7,279.1	7,279.1	7,279.1	0.0	0.0	7,279.1	0.0	0.0
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	0.0	0.0	32,690.6	0.0	0.0
Appropriation Total	37,992.5	39,969.7	39,969.7	39,969.7	0.0	0.0	39,969.7	0.0	0.0
Offender Habilitation									
Education Programs	749.7	510.4	510.4	510.4	0.0	0.0	510.4	0.0	0.0
Vocational Education Programs	150.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0
Domestic Violence Program	162.8	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0
Substance Abuse Treatment Pgm	2,240.2	3,843.0	3,843.0	3,843.0	-342.6	0.0	3,500.4	0.0	-342.6 -8.9 %
Sex Offender Management	2,429.7	3,146.2	3,146.2	3,146.2	-183.3	0.0	2,962.9	0.0	-183.3 -5.8 %
Appropriation Total	5,732.4	7,980.6	7,980.6	7,980.6	-525.9	0.0	7,454.7	0.0	-525.9 -6.6 %
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0
Appropriation Total	8,187.7	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0
Agency Total	269,456.0	304,914.6	304,914.6	304,914.6	718.1	0.0	305,632.7	0.0	718.1 0.2 %
Funding Summary									
Unrestricted General (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	718.1	0.0	284,077.6	0.0	718.1 0.3 %
Designated General (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	0.0	0.0	21,555.1	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Population Management (continued)										
Statewide Probation & Parole	15,071.7	15,071.7	15,214.3	15,214.3	0.0	0.0	15,214.3	142.6 0.9 %	142.6 0.9 %	0.0
Electronic Monitoring	3,396.6	3,396.6	3,413.3	3,413.3	0.0	0.0	3,413.3	16.7 0.5 %	16.7 0.5 %	0.0
Regional Community Jails	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	10,203.4	2,000.0 24.4 %	2,000.0 24.4 %	0.0
Community Residential Centers	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0	25,164.5	843.0 3.5 %	843.0 3.5 %	0.0
Parole Board	838.4	839.1	842.7	843.8	0.0	0.0	843.8	5.4 0.6 %	4.7 0.6 %	1.1 0.1 %
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	243,305.7	242,242.5	251,425.4	249,431.0	0.0	0.0	249,431.0	6,125.3 2.5 %	7,188.5 3.0 %	-1,994.4 -0.8 %
Inmate Health Care										
Behavioral Health Care	7,279.1	7,280.5	7,494.7	7,500.9	0.0	0.0	7,500.9	221.8 3.0 %	220.4 3.0 %	6.2 0.1 %
Physical Health Care	32,690.6	32,692.7	32,835.5	32,840.4	0.0	0.0	32,840.4	149.8 0.5 %	147.7 0.5 %	4.9
Appropriation Total	39,969.7	39,973.2	40,330.2	40,341.3	0.0	0.0	40,341.3	371.6 0.9 %	368.1 0.9 %	11.1
Offender Habilitation										
Education Programs	510.4	510.4	512.5	512.5	0.0	0.0	512.5	2.1 0.4 %	2.1 0.4 %	0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Substance Abuse Treatment Pgm	3,500.4	3,843.0	3,846.2	3,846.2	0.0	0.0	3,846.2	345.8 9.9 %	3.2 0.1 %	0.0
Sex Offender Management	2,962.9	3,146.2	3,154.1	3,154.1	0.0	0.0	3,154.1	191.2 6.5 %	7.9 0.3 %	0.0
Appropriation Total	7,454.7	7,980.6	7,993.8	7,993.8	0.0	0.0	7,993.8	539.1 7.2 %	13.2 0.2 %	0.0
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0
Appropriation Total	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0
Agency Total	305,632.7	305,103.4	315,605.1	313,661.0	0.0	0.0	313,661.0	8,028.3 2.6 %	8,557.6 2.8 %	-1,944.1 -0.6 %
Funding Summary										
Unrestricted General (UGF)	284,077.6	283,548.3	299,561.4	296,942.9	0.0	0.0	296,942.9	12,865.3 4.5 %	13,394.6 4.7 %	-2,618.5 -0.9 %
Designated General (DGF)	21,555.1	21,555.1	16,043.7	16,718.1	0.0	0.0	16,718.1	-4,837.0 -22.4 %	-4,837.0 -22.4 %	674.4 4.2 %

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud	
Total	286,957.6	323,191.7	323,191.7	323,191.7	733.0	0.0	323,924.7	0.0	733.0	0.2 %
<u>Objects of Expenditure</u>										
Personal Services	159,712.7	178,218.2	178,218.2	178,205.7	1,258.9	0.0	179,464.6	-12.5	1,258.9	0.7 %
Travel	2,484.0	2,355.4	2,355.4	2,355.4	0.0	0.0	2,355.4	0.0	0.0	
Services	108,507.4	123,970.3	123,970.3	123,982.8	-525.9	0.0	123,456.9	12.5	-525.9	-0.4 %
Commodities	16,057.8	18,647.0	18,647.0	18,647.0	0.0	0.0	18,647.0	0.0	0.0	
Capital Outlay	195.7	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,076.9	3,252.2	3,252.2	3,252.2	14.9	0.0	3,267.1	0.0	14.9	0.5 %
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	
1004 Gen Fund (UGF)	240,209.4	275,840.9	275,840.9	275,840.9	718.1	0.0	276,559.0	0.0	718.1	0.3 %
1005 GF/Prgm (DGF)	6,317.4	6,664.7	6,664.7	6,664.7	0.0	0.0	6,664.7	0.0	0.0	
1007 I/A Rcpts (Other)	13,676.5	13,660.5	13,660.5	13,660.5	0.0	0.0	13,660.5	0.0	0.0	
1037 GF/MH (UGF)	6,880.5	7,390.2	7,390.2	7,390.2	0.0	0.0	7,390.2	0.0	0.0	
1061 CIP Rcpts (Other)	394.9	552.9	552.9	552.9	0.0	0.0	552.9	0.0	0.0	
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	0.0	0.0	511.5	0.0	0.0	
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	0.0	0.0	14,890.4	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,508	1,698	1,698	1,708	0	0	1,708	10	0.6 %	0
Perm Part Time	3	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	323,924.7	322,869.8	333,528.4	333,584.3	0.0	0.0	333,584.3	9,659.6	3.0 %	10,714.5	3.3 %	55.9	
<u>Objects of Expenditure</u>													
Personal Services	179,464.6	190,442.5	197,985.4	198,041.3	0.0	0.0	198,041.3	18,576.7	10.4 %	7,598.8	4.0 %	55.9	
Travel	2,355.4	2,355.4	2,355.4	2,355.4	0.0	0.0	2,355.4	0.0		0.0		0.0	
Services	123,456.9	111,424.1	114,539.8	114,539.8	0.0	0.0	114,539.8	-8,917.1	-7.2 %	3,115.7	2.8 %	0.0	
Commodities	18,647.0	18,647.0	18,647.0	18,647.0	0.0	0.0	18,647.0	0.0		0.0		0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,267.1	3,253.0	3,333.2	5,333.2	0.0	0.0	5,333.2	2,066.1	63.2 %	2,080.2	63.9 %	2,000.0	60.0 %
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	276,559.0	276,028.3	291,831.9	289,207.2	0.0	0.0	289,207.2	12,648.2	4.6 %	13,178.9	4.8 %	-2,624.7	-0.9 %
1005 GF/Prgm (DGF)	6,664.7	6,664.7	6,670.7	6,670.7	0.0	0.0	6,670.7	6.0	0.1 %	6.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	13,660.5	13,660.5	13,688.5	13,688.5	0.0	0.0	13,688.5	28.0	0.2 %	28.0	0.2 %	0.0	
1037 GF/MH (UGF)	7,390.2	7,391.6	7,601.1	7,607.3	0.0	0.0	7,607.3	217.1	2.9 %	215.7	2.9 %	6.2	0.1 %
1061 CIP Rcpts (Other)	552.9	552.9	557.2	557.2	0.0	0.0	557.2	4.3	0.8 %	4.3	0.8 %	0.0	
1092 MHTAAR (Other)	511.5	0.0	344.4	344.4	0.0	0.0	344.4	-167.1	-32.7 %	344.4	>999 %	0.0	
1108 Stat Desig (Other)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	0.0	
1171 PFD Crim (DGF)	14,890.4	14,890.4	9,373.0	10,047.4	0.0	0.0	10,047.4	-4,843.0	-32.5 %	-4,843.0	-32.5 %	674.4	7.2 %
<u>Positions</u>													
Perm Full Time	1,708	1,860	1,860	1,860	0	0	1,860	152	8.9 %	0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPln</u>	<u>[5] FY13 SupOpT</u>	<u>[6] 13 RPL</u>	<u>[7] 13Fn1Bud</u>	<u>[4] - [2] 13 CC to 13MgtPln</u>	<u>[7] - [4] 13MgtPln to 13Fn1Bud</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	718.1	0.0	284,077.6	0.0	718.1 0.3 %
Designated General (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	0.0	0.0	21,555.1	0.0	0.0
Other State Funds (Other)	14,424.7	15,024.9	15,024.9	15,024.9	0.0	0.0	15,024.9	0.0	0.0
Federal Receipts (Fed)	3,076.9	3,252.2	3,252.2	3,252.2	14.9	0.0	3,267.1	0.0	14.9 0.5 %

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<u>Funding Summary</u>													
Unrestricted General (UGF)	284,077.6	283,548.3	299,561.4	296,942.9	0.0	0.0	296,942.9	12,865.3	4.5 %	13,394.6	4.7 %	-2,618.5	-0.9 %
Designated General (DGF)	21,555.1	21,555.1	16,043.7	16,718.1	0.0	0.0	16,718.1	-4,837.0	-22.4 %	-4,837.0	-22.4 %	674.4	4.2 %
Other State Funds (Other)	15,024.9	14,513.4	14,590.1	14,590.1	0.0	0.0	14,590.1	-434.8	-2.9 %	76.7	0.5 %	0.0	
Federal Receipts (Fed)	3,267.1	3,253.0	3,333.2	5,333.2	0.0	0.0	5,333.2	2,066.1	63.2 %	2,080.2	63.9 %	2,000.0	60.0 %

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	1,223.7	1,227.2	1,228.7	1,251.4	0.0	0.0	1,251.4	27.7	2.3 %	24.2	2.0 %	22.7	1.8 %
<u>Objects of Expenditure</u>													
Personal Services	944.3	947.8	949.3	972.0	0.0	0.0	972.0	27.7	2.9 %	24.2	2.6 %	22.7	2.4 %
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0		0.0		0.0	
Services	204.9	204.9	204.9	204.9	0.0	0.0	204.9	0.0		0.0		0.0	
Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,216.3	1,219.8	1,221.3	1,244.0	0.0	0.0	1,244.0	27.7	2.3 %	24.2	2.0 %	22.7	1.9 %
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	*** FY13 Conference Committee ***										
1003 G/F Match (UGF) 7.4		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,216.3												
FY13 Conference Committee Total		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
		*** Changes from FY13 Conference Committee to FY13 Authorized ***										
FY13 Authorized Total		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
		*** Changes from FY13 Authorized to FY13 Management Plan ***										
FY13 Management Plan Total		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
		*** Changes from FY13 Management Plan to FY14 Adjusted Base ***										
FY2014 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY14 Adjusted Base Total		1,227.2	947.8	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
		*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
Gov's Amend+Post 30-Day Amends Total		1,228.7	949.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
		*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.7												
FY14 Enacted Total		1,251.4	972.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 13Fn18Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn18Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	3,146.6	3,147.6	4,072.4	4,088.9	0.0	0.0	4,088.9	942.3	29.9 %	941.3	29.9 %	16.5	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	2,792.1	2,793.1	3,708.8	3,725.3	0.0	0.0	3,725.3	933.2	33.4 %	932.2	33.4 %	16.5	0.4 %
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0		0.0	
Services	278.7	278.7	287.8	287.8	0.0	0.0	287.8	9.1	3.3 %	9.1	3.3 %	0.0	
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,072.7	3,073.7	3,998.5	4,015.0	0.0	0.0	4,015.0	942.3	30.7 %	941.3	30.6 %	16.5	0.4 %
<u>Positions</u>													
Perm Full Time	37	37	37	37	0	0	37	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed) 73.9												
1004 Gen Fund (UGF) 3,072.7												
FY13 Conference Committee Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Program Coordinator to Serve as Department Communication Liaison	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
FY14 Adjusted Base Total		3,147.6	2,793.1	2.8	278.7	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.1												
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 872.9												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.9												
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.9												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0												
Gov's Amend+Post 30-Day Amends Total		4,072.4	3,708.8	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.8												
FY14 Enacted Total		4,088.9	3,725.3	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	2,295.9	2,295.9	2,314.9	2,314.9	0.0	0.0	2,314.9	19.0	0.8 %	19.0	0.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,663.5	1,692.0	1,711.0	1,711.0	0.0	0.0	1,711.0	47.5	2.9 %	19.0	1.1 %	0.0	
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0	
Services	550.4	521.9	521.9	521.9	0.0	0.0	521.9	-28.5	-5.2 %	0.0		0.0	
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,258.4	2,258.4	2,277.4	2,277.4	0.0	0.0	2,277.4	19.0	0.8 %	19.0	0.8 %	0.0	
<u>Positions</u>													
Perm Full Time	16	16	16	16	0	0	16	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,258.4										
FY13 Conference Committee Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority for Projected Personal Services Costs	LIT	0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		2,295.9	1,692.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
Gov's Amend+Post 30-Day Amends Total		2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3	1.0 %	3.3	1.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	274.5	274.5	277.8	277.8	0.0	0.0	277.8	3.3	1.2 %	3.3	1.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3	1.0 %	3.3	1.0 %	0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	*** FY13 Conference Committee ***										
1004 Gen Fund (UGF)		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
FY13 Conference Committee Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
		*** Changes from FY13 Conference Committee to FY13 Authorized ***										
FY13 Authorized Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
		*** Changes from FY13 Authorized to FY13 Management Plan ***										
FY13 Management Plan Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
		*** Changes from FY13 Management Plan to FY14 Adjusted Base ***										
FY14 Adjusted Base Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***										
1004 Gen Fund (UGF)		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Gov's Amend+Post 30-Day Amends Total		337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
		*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***										
FY14 Enacted Total		337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY13 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	1,374.4	1,370.5	1,394.5	1,394.5	0.0	0.0	1,394.5	20.1	1.5 %	24.0	1.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	928.4	924.5	948.5	948.5	0.0	0.0	948.5	20.1	2.2 %	24.0	2.6 %	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0		0.0
Services	179.4	179.4	179.4	179.4	0.0	0.0	179.4	0.0		0.0		0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,374.4	1,370.5	1,394.5	1,394.5	0.0	0.0	1,394.5	20.1	1.5 %	24.0	1.8 %	0.0
<u>Positions</u>												
Perm Full Time	9	9	9	9	0	0	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
FY13 Conference Committee Total												
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Gov's Amend+Post 30-Day Amends Total		1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
		* * * FY13 Supplemental Op Total * * *										
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY13 Supplemental Op Total Total		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	629.3	629.3	634.4	634.4	0.0	0.0	634.4	5.1	0.8 %	5.1	0.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	598.7	598.7	603.8	603.8	0.0	0.0	603.8	5.1	0.9 %	5.1	0.9 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	224.3	224.3	225.1	225.1	0.0	0.0	225.1	0.8	0.4 %	0.8	0.4 %	0.0
1061 CIP Rcpts (Other)	405.0	405.0	409.3	409.3	0.0	0.0	409.3	4.3	1.1 %	4.3	1.1 %	0.0
<u>Positions</u>												
Perm Full Time	4	4	4	4	0	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		224.3										
1061 CIP Rcpts (Other)		405.0										
FY13 Conference Committee Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		1.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.2										
Gov's Amend+Post 30-Day Amends Total		634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	442.9	442.9	442.9	442.9	0.0	0.0	442.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	404.9	404.9	404.9	404.9	0.0	0.0	404.9	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.0	295.0	295.0	295.0	0.0	0.0	295.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	*** FY13 Conference Committee ***										
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		147.9										
FY13 Conference Committee Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
*** Changes from FY13 Conference Committee to FY13 Authorized ***												
FY13 Authorized Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
*** Changes from FY13 Authorized to FY13 Management Plan ***												
FY13 Management Plan Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
*** Changes from FY13 Management Plan to FY14 Adjusted Base ***												
FY14 Adjusted Base Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***												
Gov's Amend+Post 30-Day Amends Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***												
FY14 Enacted Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1007 I/A Rcpts (Other) 12,280.5		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1	1.1 %	9.1	1.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	752.6	752.6	761.7	761.7	0.0	0.0	761.7	9.1	1.2 %	9.1	1.2 %	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0
Services	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1	1.1 %	9.1	1.1 %	0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	0	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
FY13 Conference Committee Total		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		802.5	752.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		802.5	752.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	23,459.2	3,989.3	3,994.8	3,994.8	0.0	0.0	3,994.8	-19,464.4	-83.0 %	5.5	0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	511.9	511.9	517.4	517.4	0.0	0.0	517.4	5.5	1.1 %	5.5	1.1 %	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0		0.0		0.0
Services	22,775.8	3,305.9	3,305.9	3,305.9	0.0	0.0	3,305.9	-19,469.9	-85.5 %	0.0		0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0		0.0		0.0
1004 Gen Fund (UGF)	23,346.1	3,876.2	3,881.7	3,881.7	0.0	0.0	3,881.7	-19,464.4	-83.4 %	5.5	0.1 %	0.0
<u>Positions</u>												
Perm Full Time	5	5	5	5	0	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		24,346.1										
FY13 Conference Committee Total		24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Align Authority for Reduction Within Population Management	Unalloc	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY13 Authorized Total		23,459.2	511.9	169.5	22,775.8	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		23,459.2	511.9	169.5	22,775.8	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer to Goose Creek Correctional Center for Operating Costs of New Facility	TrOut	-19,469.9	0.0	0.0	-19,469.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19,469.9										
FY14 Adjusted Base Total		3,989.3	511.9	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Gov's Amend+Post 30-Day Amends Total		3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	1,400.3	1,401.0	1,651.6	1,653.3	0.0	0.0	1,653.3	253.0	18.1 %	252.3	18.0 %	1.7	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	916.7	917.4	926.8	928.5	0.0	0.0	928.5	11.8	1.3 %	11.1	1.2 %	1.7	0.2 %
Travel	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0		0.0		0.0	
Services	399.8	399.8	641.0	641.0	0.0	0.0	641.0	241.2	60.3 %	241.2	60.3 %	0.0	
Commodities	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.0		0.0		0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,263.4	1,264.1	1,514.7	1,516.4	0.0	0.0	1,516.4	253.0	20.0 %	252.3	20.0 %	1.7	0.1 %
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,157.9										
FY13 Conference Committee Total		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Correctional Officer IV (20-8133) from Spring Creek Correctional Center for Enhanced Offender Supervision	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.5										
Transfer Accounting Tech I (20-7314) to Substance Abuse Treatment Program to Accurately Reflect Budget for Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Meet Ongoing Contractual Obligations	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,400.3	916.7	46.9	399.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		1,401.0	917.4	46.9	399.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
Gov's Amend+Post 30-Day Amends Total		1,651.6	926.8	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY14 Enacted Total		1,653.3	928.5	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	2,212.4	2,201.8	2,249.1	2,249.1	0.0	0.0	2,249.1	36.7	1.7 %	47.3	2.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,107.7	1,097.1	1,144.4	1,144.4	0.0	0.0	1,144.4	36.7	3.3 %	47.3	4.3 %	0.0	
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0		0.0		0.0	
Services	383.2	383.2	383.2	383.2	0.0	0.0	383.2	0.0		0.0		0.0	
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,072.4	2,061.8	2,109.1	2,109.1	0.0	0.0	2,109.1	36.7	1.8 %	47.3	2.3 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,061.8										
1007 I/A Rcpts (Other)		140.0										
FY13 Conference Committee Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Gov's Amend+Post 30-Day Amends Total		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY13 Supplemental Op Total Total		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 628.7		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
Gov's Amend+Post 30-Day Amends Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	26,506.5	26,397.0	27,307.9	27,307.9	0.0	0.0	27,307.9	801.4	3.0 %	910.9	3.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	23,511.2	23,326.7	24,237.6	24,237.6	0.0	0.0	24,237.6	726.4	3.1 %	910.9	3.9 %	0.0	
Travel	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0		0.0		0.0	
Services	905.2	980.2	980.2	980.2	0.0	0.0	980.2	75.0	8.3 %	0.0		0.0	
Commodities	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0	2,088.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,857.1	2,918.0	2,998.2	4,998.2	0.0	0.0	4,998.2	2,141.1	74.9 %	2,080.2	71.3 %	2,000.0	66.7 %
1004 Gen Fund (UGF)	21,029.6	20,859.2	21,689.9	19,689.9	0.0	0.0	19,689.9	-1,339.7	-6.4 %	-1,169.3	-5.6 %	-2,000.0	-9.2 %
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	238	238	238	238	0	0	238	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		2,842.2										
1004 Gen Fund (UGF)		20,830.1										
1005 GF/Prgm (DGF)		2,619.8										
FY13 Conference Committee Total		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		29.1										
Transfer from Education Programs to Support Man-day Collections	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
FY14 Adjusted Base Total		26,397.0	23,326.7	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.4										
1004 Gen Fund (UGF)		798.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1004 Gen Fund (UGF)		8.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		24.2										
Gov's Amend+Post 30-Day Amends Total		27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Replace GF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1004 Gen Fund (UGF)		-2,000.0										
FY14 Enacted Total		27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1004 Gen Fund (UGF)		199.5										

2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Supplemental Op Total * * * (continued)										
FY13 Supplemental Op Total Total		214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	5,625.4	5,580.2	5,836.6	5,836.6	0.0	0.0	5,836.6	211.2	3.8 %	256.4	4.6 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,983.4	4,938.2	5,194.6	5,194.6	0.0	0.0	5,194.6	211.2	4.2 %	256.4	5.2 %	0.0	
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0		0.0	
Services	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0		0.0		0.0	
Commodities	415.4	415.4	415.4	415.4	0.0	0.0	415.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,600.5	5,555.3	5,811.7	5,811.7	0.0	0.0	5,811.7	211.2	3.8 %	256.4	4.6 %	0.0	
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	39	39	39	39	0	0	39	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 5,549.5		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1007 I/A Rcpts (Other) 24.9												
FY13 Conference Committee Total		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8												
FY14 Adjusted Base Total		5,580.2	4,938.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 244.9												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.2												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.3												
Gov's Amend+Post 30-Day Amends Total		5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
		* * * FY13 Supplemental Op Total * * *										
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.0												
FY13 Supplemental Op Total Total		51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	11,011.7	11,067.9	11,461.2	11,461.2	0.0	0.0	11,461.2	449.5	4.1 %	393.3	3.6 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	9,743.9	9,800.1	10,193.4	10,193.4	0.0	0.0	10,193.4	449.5	4.6 %	393.3	4.0 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	395.5	395.5	395.5	395.5	0.0	0.0	395.5	0.0		0.0		0.0	
Commodities	872.3	872.3	872.3	872.3	0.0	0.0	872.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	11,011.7	11,067.9	11,461.2	11,461.2	0.0	0.0	11,461.2	449.5	4.1 %	393.3	3.6 %	0.0	
<u>Positions</u>													
Perm Full Time	95	95	95	95	0	0	95	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
FY13 Conference Committee Total		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Premium Pay Distribution	TrIn	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		11,067.9	9,800.1	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	10,630.6	10,474.5	10,846.7	10,846.7	0.0	0.0	10,846.7	216.1	2.0 %	372.2	3.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	9,387.9	9,231.8	9,604.0	9,604.0	0.0	0.0	9,604.0	216.1	2.3 %	372.2	4.0 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0
Services	308.9	308.9	308.9	308.9	0.0	0.0	308.9	0.0		0.0		0.0
Commodities	918.3	918.3	918.3	918.3	0.0	0.0	918.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,630.6	10,474.5	10,846.7	10,846.7	0.0	0.0	10,846.7	216.1	2.0 %	372.2	3.6 %	0.0
<u>Positions</u>												
Perm Full Time	88	88	88	88	0	0	88	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
FY13 Conference Committee Total		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Premium Pay Distribution	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		10,474.5	9,231.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	32,408.0	51,754.2	52,495.2	52,496.6	0.0	0.0	52,496.6	20,088.6	62.0 %	742.4	1.4 %	1.4	
<u>Objects of Expenditure</u>													
Personal Services	16,851.1	28,982.6	30,023.6	30,025.0	0.0	0.0	30,025.0	13,173.9	78.2 %	1,042.4	3.6 %	1.4	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	11,332.1	18,546.8	18,246.8	18,246.8	0.0	0.0	18,246.8	6,914.7	61.0 %	-300.0	-1.6 %	0.0	
Commodities	4,224.8	4,224.8	4,224.8	4,224.8	0.0	0.0	4,224.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	32,108.0	51,454.2	52,495.2	52,496.6	0.0	0.0	52,496.6	20,388.6	63.5 %	1,042.4	2.0 %	1.4	
1108 Stat Desig (Other)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	196	348	348	348	0	0	348	152	77.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
1004 Gen Fund (UGF)		31,955.8										
1108 Stat Desig (Other)		300.0										
FY13 Conference Committee Total		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility	TrIn	19,469.9	12,255.2	0.0	7,214.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19,469.9										
Add Positions for New Facility to House Prisoners Transferred Back to Alaska from Out-of-State	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152	0	0
FY14 Adjusted Base Total		51,754.2	28,982.6	0.0	18,546.8	4,224.8	0.0	0.0	0.0	348	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Delete Unavailable Statutory Designated Program Receipts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-300.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	954.6	954.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		954.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.8										
Gov's Amend+Post 30-Day Amends Total		52,495.2	30,023.6	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY14 Enacted Total		52,496.6	30,025.0	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.2										
FY13 Supplemental Op Total Total		152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	4,333.3	4,363.0	4,521.2	4,521.2	0.0	0.0	4,521.2	187.9	4.3 %	158.2	3.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,938.3	3,968.0	4,126.2	4,126.2	0.0	0.0	4,126.2	187.9	4.8 %	158.2	4.0 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0
Services	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0		0.0		0.0
Commodities	242.3	242.3	242.3	242.3	0.0	0.0	242.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,333.3	4,363.0	4,521.2	4,521.2	0.0	0.0	4,521.2	187.9	4.3 %	158.2	3.6 %	0.0
<u>Positions</u>												
Perm Full Time	35	35	35	35	0	0	35	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
FY13 Conference Committee Total												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Premium Pay Distribution	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		4,363.0	3,968.0	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	9,267.2	9,211.7	9,506.4	9,506.4	0.0	0.0	9,506.4	239.2	2.6 %	294.7	3.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	7,882.5	7,827.0	8,121.7	8,121.7	0.0	0.0	8,121.7	239.2	3.0 %	294.7	3.8 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0
Services	704.8	704.8	704.8	704.8	0.0	0.0	704.8	0.0		0.0		0.0
Commodities	664.4	664.4	664.4	664.4	0.0	0.0	664.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,903.3	8,847.8	9,142.5	9,142.5	0.0	0.0	9,142.5	239.2	2.7 %	294.7	3.3 %	0.0
1007 I/A Rcpts (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	74	74	74	74	0	0	74	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		8,835.9										
1007 I/A Rcpts (Other)		363.9										
FY13 Conference Committee Total		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
FY14 Adjusted Base Total		9,211.7	7,827.0	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		276.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
Gov's Amend+Post 30-Day Amends Total		9,506.4	8,121.7	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		9,506.4	8,121.7	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.4										
FY13 Supplemental Op Total Total		67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	4,575.8	4,452.3	4,617.7	4,617.7	0.0	0.0	4,617.7	41.9	0.9 %	165.4	3.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,186.5	4,063.0	4,228.4	4,228.4	0.0	0.0	4,228.4	41.9	1.0 %	165.4	4.1 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0		0.0		0.0	
Commodities	258.2	258.2	258.2	258.2	0.0	0.0	258.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,575.8	4,452.3	4,617.7	4,617.7	0.0	0.0	4,617.7	41.9	0.9 %	165.4	3.7 %	0.0	
<u>Positions</u>													
Perm Full Time	38	38	38	38	0	0	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF)		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
FY13 Conference Committee Total		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
FY13 Authorized Total		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
FY13 Management Plan Total		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
1004 Gen Fund (UGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Premium Pay Distribution	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
FY14 Adjusted Base Total		4,452.3	4,063.0	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
1004 Gen Fund (UGF)		157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Gov's Amend+Post 30-Day Amends Total		4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
FY14 Enacted Total		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
		4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	* * * FY13 Supplemental Op Total * * *										
1004 Gen Fund (UGF)		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>
Total	13,159.8	13,073.9	13,512.6	13,512.6	0.0	0.0	13,512.6	352.8	2.7 %	438.7	3.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	11,264.6	11,178.7	11,617.4	11,617.4	0.0	0.0	11,617.4	352.8	3.1 %	438.7	3.9 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0		0.0
Services	545.8	545.8	545.8	545.8	0.0	0.0	545.8	0.0		0.0		0.0
Commodities	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0	1,348.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,159.8	13,073.9	13,512.6	13,512.6	0.0	0.0	13,512.6	352.8	2.7 %	438.7	3.4 %	0.0
<u>Positions</u>												
Perm Full Time	111	111	111	111	0	0	111	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
1004 Gen Fund (UGF)		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
FY13 Conference Committee Total												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		13,073.9	11,178.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>
Total	22,085.9	21,932.4	22,723.9	22,723.9	0.0	0.0	22,723.9	638.0	2.9 %	791.5	3.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	19,844.5	19,691.0	20,482.5	20,482.5	0.0	0.0	20,482.5	638.0	3.2 %	791.5	4.0 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
Services	665.4	665.4	665.4	665.4	0.0	0.0	665.4	0.0		0.0		0.0
Commodities	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	22,085.9	21,932.4	22,723.9	22,723.9	0.0	0.0	22,723.9	638.0	2.9 %	791.5	3.6 %	0.0
<u>Positions</u>												
Perm Full Time	175	175	175	175	0	0	175	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
FY13 Conference Committee Total												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Correctional Officer IV (20-8133) to Institution Directors Office for Enhanced Offender Supervision	TrOut	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		21,908.6	19,667.2	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		21,932.4	19,691.0	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	14,214.1	14,176.8	14,639.0	14,639.0	0.0	0.0	14,639.0	424.9	3.0 %	462.2	3.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	12,008.8	11,971.5	12,433.7	12,433.7	0.0	0.0	12,433.7	424.9	3.5 %	462.2	3.9 %	0.0
Travel	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0		0.0
Services	734.6	734.6	734.6	734.6	0.0	0.0	734.6	0.0		0.0		0.0
Commodities	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0	1,456.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,206.1	14,168.8	14,631.0	14,631.0	0.0	0.0	14,631.0	424.9	3.0 %	462.2	3.3 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	118	118	118	118	0	0	118	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,098.1										
1005 GF/Prgm (DGF)		8.0										
FY13 Conference Committee Total		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
Align Authority for Premium Pay Distribution	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY14 Adjusted Base Total		14,176.8	11,971.5	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		438.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
Gov's Amend+Post 30-Day Amends Total		14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.0										
FY13 Supplemental Op Total Total		108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>
Total	6,714.8	6,622.4	7,147.7	7,147.7	0.0	0.0	7,147.7	432.9	6.4 %	525.3	7.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,886.6	5,794.2	6,319.5	6,319.5	0.0	0.0	6,319.5	432.9	7.4 %	525.3	9.1 %	0.0
Travel	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0		0.0		0.0
Services	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0		0.0		0.0
Commodities	609.5	609.5	609.5	609.5	0.0	0.0	609.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,654.8	6,562.4	7,087.7	7,087.7	0.0	0.0	7,087.7	432.9	6.5 %	525.3	8.0 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	40	40	40	40	0	0	40	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 6,556.1		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1007 I/A Rcpts (Other) 60.0												
FY13 Conference Committee Total		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
FY14 Adjusted Base Total		6,622.4	5,794.2	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 512.1												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.2												
Gov's Amend+Post 30-Day Amends Total		7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
		* * * FY13 Supplemental Op Total * * *										
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 98.7												
FY13 Supplemental Op Total Total		98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	3,754.7	3,661.5	3,768.1	3,768.1	0.0	0.0	3,768.1	13.4	0.4 %	106.6	2.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,911.9	2,818.7	2,925.3	2,925.3	0.0	0.0	2,925.3	13.4	0.5 %	106.6	3.8 %	0.0	
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0		0.0	
Services	307.9	307.9	307.9	307.9	0.0	0.0	307.9	0.0		0.0		0.0	
Commodities	534.4	534.4	534.4	534.4	0.0	0.0	534.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,754.7	3,661.5	3,768.1	3,768.1	0.0	0.0	3,768.1	13.4	0.4 %	106.6	2.9 %	0.0	
<u>Positions</u>													
Perm Full Time	27	27	27	27	0	0	27	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
FY13 Conference Committee Total												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Premium Pay Distribution	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		3,661.5	2,818.7	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
* * * FY13 Supplemental Op Total * * *												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	722.3	723.0	726.5	727.9	0.0	0.0	727.9	5.6	0.8 %	4.9	0.7 %	1.4	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	460.7	461.4	464.9	466.3	0.0	0.0	466.3	5.6	1.2 %	4.9	1.1 %	1.4	0.3 %
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0		0.0	
Services	202.6	202.6	202.6	202.6	0.0	0.0	202.6	0.0		0.0		0.0	
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	672.3	673.0	676.5	677.9	0.0	0.0	677.9	5.6	0.8 %	4.9	0.7 %	1.4	0.2 %
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1002 Fed Rcpts (Fed) 50.0		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 672.3												
FY13 Conference Committee Total		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
FY14 Adjusted Base Total		723.0	461.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
Gov's Amend+Post 30-Day Amends Total		726.5	464.9	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
FY14 Enacted Total		727.9	466.3	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>
Total	15,271.7	15,271.7	15,415.2	15,415.2	0.0	0.0	15,415.2	143.5	0.9 %	143.5	0.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	13,118.3	13,118.3	13,261.8	13,261.8	0.0	0.0	13,261.8	143.5	1.1 %	143.5	1.1 %	0.0
Travel	257.8	257.8	257.8	257.8	0.0	0.0	257.8	0.0		0.0		0.0
Services	1,636.9	1,636.9	1,636.9	1,636.9	0.0	0.0	1,636.9	0.0		0.0		0.0
Commodities	258.7	258.7	258.7	258.7	0.0	0.0	258.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	15,071.7	15,071.7	15,214.3	15,214.3	0.0	0.0	15,214.3	142.6	0.9 %	142.6	0.9 %	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.9	200.9	0.0	0.0	200.9	0.9	0.5 %	0.9	0.5 %	0.0
<u>Positions</u>												
Perm Full Time	142	142	142	142	0	0	142	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		15,071.7										
1007 I/A Rcpts (Other)		200.0										
FY13 Conference Committee Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.8										
1007 I/A Rcpts (Other)		0.9										
Gov's Amend+Post 30-Day Amends Total		15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	3,396.6	3,396.6	3,413.3	3,413.3	0.0	0.0	3,413.3	16.7	0.5 %	16.7	0.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,742.0	1,742.0	1,758.7	1,758.7	0.0	0.0	1,758.7	16.7	1.0 %	16.7	1.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0	1,503.5	0.0		0.0		0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,775.8	1,775.8	1,786.5	1,786.5	0.0	0.0	1,786.5	10.7	0.6 %	10.7	0.6 %	0.0
1005 GF/Prgm (DGF)	1,620.8	1,620.8	1,626.8	1,626.8	0.0	0.0	1,626.8	6.0	0.4 %	6.0	0.4 %	0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	0	0	17	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,775.8										
1005 GF/Prgm (DGF)		1,620.8										
FY13 Conference Committee Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		6.0										
Gov's Amend+Post 30-Day Amends Total		3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional Community Jails**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
Total	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0	25,164.5	843.0	3.5 %	843.0	3.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0	25,164.5	843.0	3.5 %	843.0	3.5 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,982.5	21,982.5	22,825.5	22,825.5	0.0	0.0	22,825.5	843.0	3.8 %	843.0	3.8 %	0.0	
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		21,982.5										
1005 GF/Prgm (DGF)		2,331.1										
FY13 Conference Committee Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Consumer Price Index Inflation and Per Diem Beds	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		843.0										
Gov's Amend+Post 30-Day Amends Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	838.4	839.1	842.7	843.8	0.0	0.0	843.8	5.4	0.6 %	4.7	0.6 %	1.1	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	695.7	696.4	700.0	701.1	0.0	0.0	701.1	5.4	0.8 %	4.7	0.7 %	1.1	0.2 %
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0		0.0		0.0	
Services	76.5	76.5	76.5	76.5	0.0	0.0	76.5	0.0		0.0		0.0	
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	838.4	839.1	842.7	843.8	0.0	0.0	843.8	5.4	0.6 %	4.7	0.6 %	1.1	0.1 %
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
FY13 Conference Committee Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		839.1	696.4	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		842.7	700.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		843.8	701.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF)		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reduction Within Population Management	Unalloc	* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
1004 Gen Fund (UGF)		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	8,254.7	7,744.6	8,305.3	8,311.5	0.0	0.0	8,311.5	56.8	0.7 %	566.9	7.3 %	6.2	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	5,965.5	5,730.4	6,016.1	6,022.3	0.0	0.0	6,022.3	56.8	1.0 %	291.9	5.1 %	6.2	0.1 %
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
Services	1,526.2	1,251.2	1,526.2	1,526.2	0.0	0.0	1,526.2	0.0		275.0	22.0 %	0.0	
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	748.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,500.4	1,500.4	1,505.1	1,505.1	0.0	0.0	1,505.1	4.7	0.3 %	4.7	0.3 %	0.0	
1007 I/A Rcpts (Other)	464.1	464.1	466.2	466.2	0.0	0.0	466.2	2.1	0.5 %	2.1	0.5 %	0.0	
1037 GF/MH (UGF)	5,778.7	5,780.1	5,989.6	5,995.8	0.0	0.0	5,995.8	217.1	3.8 %	215.7	3.7 %	6.2	0.1 %
1092 MHTAAR (Other)	511.5	0.0	344.4	344.4	0.0	0.0	344.4	-167.1	-32.7 %	344.4	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	49	49	49	49	0	0	49	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		1,500.4										
1007 I/A Rcpts (Other)		464.1										
1037 GF/MH (UGF)		5,778.7										
1092 MHTAAR (Other)		511.5										
FY13 Conference Committee Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY2013 MH Trust Recommendation	OTI	-511.5	-236.5	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-511.5										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.4										
FY14 Adjusted Base Total		7,744.6	5,730.4	15.0	1,251.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
MH Trust: Dis Justice - Corrections Mental Health Clinical Positions	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		164.0										
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice- Grant 3507.02 Research Analyst	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		67.2										
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1037 GF/MH (UGF)		6.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		39.4										
1092 MHTAAR (Other)		2.2										
Gov's Amend+Post 30-Day Amends Total		8,305.3	6,016.1	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-260.0										

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amend+Post	30-Day	Amends to	FY14 Enacted	* * * (continued)				
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		260.0										
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.2										
FY14 Enacted Total		8,311.5	6,022.3	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	32,690.6	32,692.7	32,835.5	32,840.4	0.0	0.0	32,840.4	149.8	0.5 %	147.7	0.5 %	4.9	
<u>Objects of Expenditure</u>													
Personal Services	13,371.3	13,373.4	13,493.8	13,498.7	0.0	0.0	13,498.7	127.4	1.0 %	125.3	0.9 %	4.9	
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0		0.0		0.0	
Services	17,565.0	17,565.0	17,587.4	17,587.4	0.0	0.0	17,587.4	22.4	0.1 %	22.4	0.1 %	0.0	
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	1,694.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	17,715.2	17,717.3	23,377.5	22,708.0	0.0	0.0	22,708.0	4,992.8	28.2 %	4,990.7	28.2 %	-669.5	-2.9 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	14,890.4	14,890.4	9,373.0	10,047.4	0.0	0.0	10,047.4	-4,843.0	-32.5 %	-4,843.0	-32.5 %	674.4	7.2 %
<u>Positions</u>													
Perm Full Time	102	102	102	102	0	0	102	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund (UGF)		17,715.2										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		14,890.4										
FY13 Conference Committee Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY14 Adjusted Base Total		32,692.7	13,373.4	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,524.6										
1171 PFD Crim (DGF)		-5,524.6										
LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1171 PFD Crim (DGF)		7.2										
Department of Administration Core Services Rates	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
Gov's Amend+Post 30-Day Amends Total		32,835.5	13,493.8	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-674.4										
1171 PFD Crim (DGF)		674.4										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY14 Enacted Total		32,840.4	13,498.7	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	678.4	603.4	630.5	630.5	0.0	0.0	630.5	-47.9	-7.1 %	27.1	4.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	210.6	210.6	212.7	212.7	0.0	0.0	212.7	2.1	1.0 %	2.1	1.0 %	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Services	309.6	234.6	259.6	259.6	0.0	0.0	259.6	-50.0	-16.1 %	25.0	10.7 %	0.0	
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	111.7	36.7	36.7	36.7	0.0	0.0	36.7	-75.0	-67.1 %	0.0		0.0	
1004 Gen Fund (UGF)	510.4	510.4	512.5	512.5	0.0	0.0	512.5	2.1	0.4 %	2.1	0.4 %	0.0	
1007 I/A Rcpts (Other)	56.3	56.3	81.3	81.3	0.0	0.0	81.3	25.0	44.4 %	25.0	44.4 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		510.4										
1007 I/A Rcpts (Other)		56.3										
FY13 Conference Committee Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer to Anchorage Correctional Complex to Support Mandy Collections	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.0										
FY14 Adjusted Base Total		603.4	210.6	10.0	234.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Interagency Receipts for Reimbursable Service Agreements	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Gov's Amend+Post 30-Day Amends Total		630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee 1004 Gen Fund (UGF) 306.0 FY13 Conference Committee Total	ConfCom	*** FY13 Conference Committee *** 306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Authorized Total		*** Changes from FY13 Conference Committee to FY13 Authorized *** 306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		*** Changes from FY13 Authorized to FY13 Management Plan *** 306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		*** Changes from FY13 Management Plan to FY14 Adjusted Base *** 306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amend+Post 30-Day Amends Total		*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends *** 306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted *** 306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	3,571.2	3,913.8	3,917.0	3,917.0	0.0	0.0	3,917.0	345.8	9.7 %	3.2	0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	264.4	264.4	267.6	267.6	0.0	0.0	267.6	3.2	1.2 %	3.2	1.2 %	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Services	3,284.8	3,627.4	3,627.4	3,627.4	0.0	0.0	3,627.4	342.6	10.4 %	0.0		0.0	
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,888.9	2,231.5	2,234.7	2,234.7	0.0	0.0	2,234.7	345.8	18.3 %	3.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		2,231.5										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY13 Conference Committee Total		3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Accounting Tech I (20-7314) from Institution Directors Office to Accurately Reflect Budget for Support Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor	LIT	0.0	42.5	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		3,913.8	264.4	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,913.8	264.4	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Gov's Amend+Post 30-Day Amends Total		3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
* * * FY13 Supplemental Op Total * * *												
FY13 Neg. Supp: Reduction Due to Delayed Establishment of Contracts	Suppl	-342.6	0.0	0.0	-342.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-342.6										
FY13 Supplemental Op Total Total		-342.6	0.0	0.0	-342.6	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation Allocation: Sex Offender Management Program

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	2,962.9	3,146.2	3,154.1	3,154.1	0.0	0.0	3,154.1	191.2	6.5 %	7.9	0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	744.5	744.5	752.4	752.4	0.0	0.0	752.4	7.9	1.1 %	7.9	1.1 %	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Services	2,196.4	2,379.7	2,379.7	2,379.7	0.0	0.0	2,379.7	183.3	8.3 %	0.0		0.0	
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,962.9	3,146.2	3,154.1	3,154.1	0.0	0.0	3,154.1	191.2	6.5 %	7.9	0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF)		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
FY13 Conference Committee Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
1004 Gen Fund (UGF)		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Gov's Amend+Post 30-Day Amends Total		3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
FY14 Enacted Total		3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
FY13 Neg. Supp: Reduction Due to Delayed Establishment of Contracts	Suppl	* * * FY13 Supplemental Op Total * * *										
1004 Gen Fund (UGF)		-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities Allocation: 24 Hour Institutional Utilities

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,724.2										
FY13 Conference Committee Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

		Agency: Department of Corrections			
		<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
Ap: Population Management					
<u>Intent</u> It is the intent of the legislature that the Department of Corrections define its future facility needs and a timeline for completion of a replacement facility in the community of Bethel, and report their findings to the legislature before February 1, 2014.				X	X
Al: Yukon-Kuskokwim Correctional Center					
<u>Intent</u> It is the intent of the legislature that the Department of Corrections work with the Department of Health and Social Services and interested local parties to explore options that would address the critical need for upgrades to the water supply system at the Yukon Kuskokwim Correctional Center.			X	X	X

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.